

Commission on the Arts

STARS Number & Budget Unit: 196 GVIA

Bill Number & Chapter: S1198 (Ch.180)

PROGRAM DESCRIPTION: The Commission endeavors to provide quality experiences in the arts for all Idahoans and is a service and funding organization, providing technical assistance and administering grants and awards. The Commission manages grants for individuals (QuickFund\$, Fellowships, the Writer-in-Residence, TumbleWords, Artist Roster, and Folk and Traditional Arts Apprenticeship) and for organizations and schools (Cultural Facilities, General Operating Support, Project Grants, Creative Alternatives for Youth, ArtsPowered Learning and the Governor's Arts Awards). [Statutory Authority: Idaho Code §67-5601 et seq.]

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	844,800	844,900	905,900	1,035,300	902,100	956,600
Dedicated	112,100	103,100	192,600	103,300	102,200	102,200
Federal	667,300	665,700	663,900	750,200	675,400	679,600
Total:	1,624,200	1,613,700	1,762,400	1,888,800	1,679,700	1,738,400
Percent Change:		(0.6%)	9.2%	7.2%	(4.7%)	(1.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	607,300	581,800	583,500	615,900	608,400	617,100
Operating Expenditures	340,600	343,400	351,300	414,500	372,900	372,900
Capital Outlay	0	1,900	39,600	30,400	10,400	10,400
Trustee/Benefit	676,300	686,600	788,000	828,000	688,000	738,000
Total:	1,624,200	1,613,700	1,762,400	1,888,800	1,679,700	1,738,400
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

In accordance with Idaho Code §67-3519, the Commission on the Arts is authorized no more than 11 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	11.00	905,900	192,600	663,900	1,762,400
Removal of One-Time Expenditures	0.00	(50,000)	(91,100)	0	(141,100)
FY 2008 Base	11.00	855,900	101,500	663,900	1,621,300
Benefit Costs	0.00	4,500	0	4,200	8,700
Inflationary Adjustments	0.00	1,000	700	600	2,300
Replacement Items	0.00	32,500	0	0	32,500
Statewide Cost Allocation	0.00	(1,300)	0	0	(1,300)
Change in Employee Compensation	0.00	14,000	0	10,900	24,900
FY 2008 Maintenance (MCO)	11.00	906,600	102,200	679,600	1,688,400
1. Grants to Individuals and Organizations	0.00	50,000	0	0	50,000
FY 2008 Total Appropriation	11.00	956,600	102,200	679,600	1,738,400
% Change From FY 2007 Original Approp.	0.0%	5.6%	(46.9%)	2.4%	(1.4%)

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary adjustment of \$2,300 for contractual rent increases was provided. Replacement capital outlay included three desktop office workstations, one multimedia office workstation, six desktop printers, one flatbed scanner, and one portable projection screen. Replacement operating expenditures included various server software/memory upgrades, 12 desktop Windows Operation System upgrades, 12 desktop Windows Office Package upgrades, 30 Adobe software/web authoring software upgrades, and 12 computer memory upgrades. Statewide cost allocation adjustments decreased Attorney General fees by \$1,900, increased Controller's fees by \$700, and decreased State Treasurer fees by \$100, for a net decrease of \$1,300. The Change in Employee Compensation was funded at 5%. The appropriation included one line item, which provided \$50,000 (one-time) for grants to individuals and organizations.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.50	338,000	156,100	0	380,000	0	874,100
OT G 0001-00 General	0.00	0	22,100	10,400	50,000	0	82,500
D 0349-00 Miscellaneous Rev	0.00	0	85,900	0	16,300	0	102,200
F 0348-00 Federal Grant	5.50	279,100	108,800	0	291,700	0	679,600
Totals:	11.00	617,100	372,900	10,400	738,000	0	1,738,400